

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
PART XIV							
DEPARTMENT OF NATURAL RESOURCES							
(1) EXECUTIVE DIRECTOR'S OFFICE PAA							
(A) Administration							
Personal Services	AAA	3,064,334 17000			844,619(T) ^a	2,219,715(T) ^a	
		(43.6 FTE)					
Health, Life, and Dental	AAK	3,436,417 17030	1,004,830		534,627 ^b	1,644,024 ^c	252,936
Short-term Disability	AAU	118,816 17060	38,825		14,141 ^b	55,876 ^c	9,974
Salary Survey and Senior							
Executive Service	ABE	2,398,267 17090	648,209		233,131 ^b	1,353,682 ^c	163,245
Shift Differential	ABL	6,892 17100	6,892				
Workers' Compensation	ABO	1,297,055 17120	235,125		87,171 ^b	955,763 ^c	18,996
Operating Expenses	ABY	1,253,068 17150			256,021 ^b	991,710 ^c	5,337
Legal Services for 36,321							
hours	ACS	2,207,954 17180	726,988		356,730 ^b	1,038,917 ^c	85,319
Legal Services for 10-Year							
Abandonment Water							
Litigation - 1,210 hours	ACX	73,556 17190	73,556				
Payment to Risk							
Management and Property							
Funds	ADC	632,123 17210	177,856		43,301 ^b	402,811 ^c	8,155
Vehicle Lease Payments	ADM	2,918,088 17240	936,354		110,897 ^b	1,816,278 ^c	54,559
Leased Space	ADW	758,729 17270	406,306		188,878 ^b	107,415 ^c	56,130
Capitol Complex Leased							
Space	AEG	661,078 17300	254,217		234,703 ^b	97,802 ^c	74,356
Communications Services							
Payments	AEM	472,995 17310	161,985			311,010 ^c	
		19,299,372					

APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
^a These amounts shall be from statewide and departmental indirect cost recoveries.							
^b Of these amounts, \$1,214,922 shall be from various sources of cash funds and \$844,678(T) shall be from statewide and departmental indirect cost recoveries.							
^c These amounts shall be from various sources of cash funds exempt.							
(B) Information Technology Services ^{PAG}							
Personal Services	AGA	1,474,702 17330			1,474,702(T) ^a (14.0 FTE)		
Operating Expenses	AGK	19,575 17360			19,575(T) ^a		
Purchase of Services from Computer Center	AHE	389,358 17390	17,045		372,313 ^b		
Pueblo Data Entry Center Payments	AHF	276,420 17395			276,420 ^b		
Multiuse Network Payments	AHH	564,684 17400	195,804		366,664 ^b		2,216
Information Technology Asset Maintenance	AHL	282,477 17420	105,354		132,175 ^b	32,712 ^c	12,236
		3,007,216					

^a These amounts shall be from statewide and departmental indirect cost recoveries.

^b These amounts shall be from various sources of cash funds and \$208,183(T) shall be from statewide and departmental indirect cost recoveries.

^c This amount shall be from various sources of cash funds exempt.

(C) EPA Wetlands Grant ^{PAO}							
	AKA	475,000 17510					475,000
			22,781,588	^{PAN}			

(2) MINERALS AND GEOLOGY

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(A) Coal Land Reclamation <i>PBC</i>							
Program Expenses	<i>ALC</i>	1,944,747 <i>17600</i> (23.0 FTE)			408,397(H) ^a		1,536,350 ^b
Indirect Cost Assessment	<i>ANX</i>	101,351 <i>17630</i>			30,657 ^a		70,694 ^b
		<u>2,046,098</u>					

^a These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^b These amounts shall be from the Office of Surface Mining, and is shown for informational purposes only.

PBE

(B) Inactive Mines

Program Costs		777,332 <i>17660</i> (13.6 FTE)					
Mine Site Reclamation ¹⁴²		125,000 <i>17680</i>					
Abandoned Mine Safety		111,665 <i>17690</i> (0.2 FTE)					
Indirect Cost Assessment		56,600 <i>17700</i>					
	<i>ARB</i>	<u>1,070,597</u>			236,665 ^a		833,932

^a This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

(C) Minerals *PBG*

Personal Services		1,753,355 <i>17720</i> (22.9 FTE)					
Operating Expenses		122,614 <i>17750</i>					
Indirect Cost Assessment		96,283 <i>17760</i>					
	<i>ATZ</i>	<u>1,972,252</u>			1,878,454 ^a	93,798 ^b	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL	GENERAL	CASH	CASH	FEDERAL
		FUND	FUND EXEMPT	FUNDS	FUNDS EXEMPT	FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$950,000 shall be from the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S. and \$928,454 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^b This amount shall be from reserves in the Mined Land Reclamation Fund established pursuant to Section 34-32-127 (1) (a), C.R.S.

(D) Mines Program ^{PBK}

Colorado and Federal Mine Safety Program	BBB	461,610	17810		273,135 ^a (1.7 FTE)	188,475 (3.3 FTE)
Blaster Certification Program	BBV	101,561	17840		21,327(H) ^b	80,234
		(1.0 FTE)				
Indirect Cost Assessment	BBY	20,630	17845		7,094 ^b	13,536
		<u>583,801</u>				

^a Of this amount, \$267,135 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$6,000 shall be from fees.

^b These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

(E) Severance Tax Projects ^{PBR}

Shrub Establishment Research	BDD	20,000	17855		20,000 ^a	
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^a This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

5,692,748 ^{PBT}

(3) GEOLOGICAL SURVEY ^{PDG}

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Environmental Geology and Geological Hazards Program	BEA	2,528,513 17935			1,174,648 ^a (9.7 FTE)	760,475(T) ^b (6.0 FTE)	593,390 (2.5 FTE)
Mineral Resources and Mapping	BEL	1,479,403 17950			959,269 ^c (7.7 FTE)		520,134 (3.8 FTE)
Colorado Avalanche Information Center	BFR	552,920 17960			126,948 ^d (0.5 FTE)	401,917 ^e (6.5 FTE)	24,055 (0.3 FTE)
Indirect Cost Assessment	BJP	28,900 18020					28,900
		4,589,736 PDK					
^a Of this amount, \$832,995 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$341,653 shall be from fees for geological services. ^b This amount shall be from the Department of Transportation, other state agencies, and federal indirect cost recoveries. ^c Of this amount, \$924,705 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$34,564 shall be from local governments. ^d Of this amount, \$123,698 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., \$2,000 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S., and \$1,250 shall be from the sale of avalanche products. ^e Of this amount, \$296,000(T) shall be from the Department of Transportation and \$105,917 shall be from grants and donations.							
(4) OIL AND GAS CONSERVATION COMMISSION			PHA				
Personal Services	BLJ	2,032,777 18050			2,020,137 ^a	12,640 ^b	
		(28.0 FTE)					
Operating Expenses	BLT	299,646 18080			299,646 ^c		
Indirect Cost Assessment	BNX	192,288 18140			169,388 ^d		22,900
Underground Injection Program	BPR	76,233 18200					76,233

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Accelerated Drilling ¹⁴³	BPU	289,282	18230		289,282 ^e		(2.0 FTE)
		(4.0 FTE)					
Plugging and Reclaiming Abandoned Wells	BPY	220,000	18240		220,000 ^f		
Environmental Assistance Projects	BOE	180,000	18260		180,000 ^f		
			3,290,226	PHB			

^a Of this amount, \$1,001,943 shall be from the Oil and Gas Conservation Fund and \$1,018,194 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^b This amount shall be from federal indirect cost recoveries.

^c Of this amount, \$240,708 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., and \$58,938 shall be from the Oil and Gas Conservation Fund.

^d This amount shall be from the Oil and Gas Conservation Fund.

^e Of this amount, \$143,465 shall be from the Oil and Gas Conservation Fund and \$145,817 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^f These amounts shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

(5) STATE BOARD OF LAND COMMISSIONERS¹⁴⁴ PHM

Personal Services	2,141,330	18340
	(33.0 FTE)	
Operating Expenses	233,422	18370
State Trust Land Evaluations and Trust Asset Management and Analysis	567,509	18520
Lowry Range Project	199,395	18525
	(1.0 FTE)	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Stewardship Trust							
Administration and							
Baseline Inventory	104,000	18530					
Indirect Cost Assessment	129,857	18490					
	<u>BTA</u>		3,375,513	PHS	40,000 ^a	3,335,513 ^b	

^a This amount shall be from the Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from lease rental revenue, timber sales, interest income, and fees.

^b This amount shall be from the Land Board Trust Administration Fund established pursuant to Section 36-1-145 (2) (a), C.R.S., and is derived from mineral royalties and bonus income.

(6) PARKS AND OUTDOOR RECREATION^{145, 146}

(A) Established State Parks ^{PJA}

Program Costs	16,304,200	18545					
	(225.1 FTE)						
Seasonal Work Program	3,991,058	18560					
Impact Assistance Grants	19,870	18565					
	<u>CAA</u>		20,315,128	3,029,937	15,206,223 ^a	1,659,068 ^b	419,900 ^c

^a Of this amount, \$15,193,728 shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S., \$7,437 shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S., and \$5,058 shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

^b Of this amount, \$808,008 shall be from the Great Outdoors Colorado Board, shown for informational purposes only, and from associated indirect cost recoveries, \$505,806 shall be from Lottery proceeds (including reserves from prior years) and is shown for informational purposes only, \$300,254 shall be from various sources of cash funds exempt, and \$45,000 shall be from reserves in the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

^c This amount is anticipated to be received from the United States Bureau of Reclamation through a cost-sharing agreement for the net operating deficit of Paonia, Vega, Rifle Gap, Crawford, and Navajo State parks, and is shown for informational purposes only.

(B) New State Parks¹⁴⁷ ^{PJB}

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Costs	751,254	18575					
	(11.5 FTE)						
Seasonal Work Program	156,851	18590					
	<u>908,105</u>		200,429		368,676 ^a	339,000 ^b	

^a This amount shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111, C.R.S.

^b This amount shall be from the Great Outdoors Colorado Board, and is shown for informational purposes only, and from indirect cost recoveries.

(C) Great Outdoors Colorado Board Grants¹⁴⁸ *PJC*

Land and Water Protection	550,000	18620					
	(2.0 FTE)						
Operations and Maintenance	596,000	18630					
	(2.5 FTE)						
Statewide Programs	1,066,000	18635					
	<u>(2.3 FTE)</u>						
	2,212,000					2,212,000 ^a	

^a This amount shall be from the Great Outdoors Colorado Board and is shown for informational purposes only.

(D) Special Purpose *PJD*

Snowmobile Program	CCD	774,586	18640		750,053 ^a	24,533 ^b	
River Outfitters Regulation	CCX	74,275	18670		74,275 ^c		
Off-Highway Vehicle Program	CDR	369,897	18700		369,897 ^d		
					(3.0 FTE)		
Federal Grants	CEL	540,211	18730				540,211 ^e
Indirect Cost Assessment	CEW	<u>1,159,279</u>	18760		1,091,475 ^f		67,804

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,918,248					

^a This amount shall be from the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

^b This amount shall be from reserves in the Snowmobile Recreation Fund established pursuant to Section 33-14-106, C.R.S.

^c This amount shall be from the River Outfitters Cash Fund established pursuant to Section 33-32-111, C.R.S.

^d This amount shall be from the Off-highway Vehicle Recreation Fund established pursuant to Section 33-14.5-106 (1), C.R.S.

^e This amount reflects funds anticipated to be received from the United States Coast Guard and is shown for informational purposes only.

^f This amount shall be from the Parks and Outdoor Recreation Cash Fund established pursuant to Section 33-10-111 (1), C.R.S.

26,353,481 *PJB*

(7) COLORADO WATER CONSERVATION BOARD

(A) Administration *PKG*

Personal Services	2,538,855	18820
	(29.0 FTE)	
Operating Expenses	88,655	18850
Interstate Compacts	284,726	18880
Western States Water Council Dues	25,000	18910
River Decision Support Systems	489,433	18930
	(5.0 FTE)	
<i>CJY</i>	3,426,669	

339,779^a

3,086,890^b

^a Of this amount, \$296,027(T) shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S. and \$43,752 shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^b This amount shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S., and from indirect cost recoveries.

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
(B) Special Purpose <i>PKL</i>								
Federal Emergency Management Assistance	<i>CLI</i>	86,471	18940					86,471 (1.0 FTE)
Dam Site Inventory	<i>CMC</i>	4,735	18970				4,735 ^a	
Weather Modification	<i>CMM</i>	7,100	19030			7,100 ^b		
Water Conservation Program	<i>CMW</i>	173,193	19060				173,193 ^a (2.5 FTE)	
Severance Tax Fund	<i>CNE</i>	585,000	19070			585,000 ^c		
Platte River Basin Cooperative Agreement	<i>CNI</i>	227,809	18920				227,809 ^d (1.0 FTE)	
S.B. 02-87 Colorado Watershed Protection Fund	<i>CNO</i>	100,000	19075				100,000 ^e	
S.B. 02-68 Colorado Water Conservation Board								
Expenditures	<i>CNU</i>	10,800	19080				10,800 ^a	
Indirect Cost Assessment	<i>CMH</i>	340,092	19000				330,205 ^a	9,887
		1,535,200						

^a These amounts shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

^b This amount shall be from weather modification permit fees.

^c This amount shall be from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S.

^d This amount shall be from the Fish and Wildlife Resources Fund established pursuant to Section 37-60-121 (6), C.R.S.

^e This amount shall be from the Colorado Watershed Protection Fund, established pursuant to Section 39-22-2403 (1) C.R.S.

				APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$		\$	\$	\$	\$	\$
		4,961,869	PKM					
(8) WATER RESOURCES DIVISION				PLA				
Personal Services ¹⁴⁹	CPR	15,569,819	19090	12,383,768		3,186,051 ^a		
		(237.6 FTE)						
Operating Expenses	CRA	808,821	19150	709,472		73,428 ^b	25,921 ^c	
Interstate Compacts	CRU	74,762	19180	74,762				
Satellite Monitoring System	CWC	333,643	19300	235,503		94,443 ^d	3,697 ^e	
		(2.0 FTE)						
Ground Water Management	CWW	511,529	19330			460,789 ^a	50,740 ^f	
		(3.0 FTE)						
Augmentation of Water for Sand and Gravel Extraction	CXZ	35,000	19420			35,000 ^g		
Dam Emergency Repair	CYJ	50,000	19450				50,000 ^h	
Federal Grant	CZN	12,639	19480					12,639 ⁱ
River Decision Support Systems	CZT	348,091	19485				348,091 ^h	
							(4.0 FTE)	
Indirect Cost Assessment	CXG	94,436	19360			16,689 ^j	74,837 ^h	2,910
		17,838,740	PLD					

^a These amounts shall be from the Ground Water Management Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S.

^b This amount shall be from the Division of Water Resources Water Data Bank Cash Fund established pursuant to Section 37-80-111.5 (1) (a), C.R.S., the Division of Water Resources Publication Cash Fund established pursuant to Section 37-80-111.5 (1) (b), C.R.S., the Ground Water Publication Fund established pursuant to Section 37-90-116 (1) (f), C.R.S., and from various sources of cash funds.

^c This amount shall be from reserves in the Water Data Bank Cash Fund established pursuant to Section 37-80-111.5 (1) (a), C.R.S., and from reserves in the Division of Water Resources Publication Cash Fund established pursuant to Section 37-80-111.5 (1) (b), C.R.S.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^d This amount shall be from the Satellite Monitoring System Cash Fund established pursuant to Section 37-80-111.5 (1) (c), C.R.S.

^e This amount shall be from reserves in the Satellite Monitoring System Cash Fund established pursuant to Section 37-80-111.5 (1) (c), C.R.S.

^f This amount shall be from reserves in the Division of Water Resources Ground Water Management Cash Fund established pursuant to Section 37-80-111.5 (1) (d), C.R.S.

^g This amount shall be from the Gravel Pit Lakes Augmentation Fund established pursuant to Section 37-90-137 (11) (f), C.R.S.

^h These amounts shall be from reserves in the Colorado Water Conservation Board Construction Fund established pursuant to Section 37-60-121 (1) (a), C.R.S.

ⁱ This amount reflects funds anticipated to be received from the United States Bureau of Reclamation and is shown for informational purposes only.

^j This amount shall be from various sources of cash funds and from indirect cost recoveries.

(9) DIVISION OF WILDLIFE^{145, 150, 151}

(A) Division Operations^{PMA}

(1) Director's Office

Personal Services 1,513,166 19515
(18.0 FTE)

Operating Expenses 401,521 19535

(2) Biological Programs

Personal Services 16,266,328 19555
(235.3 FTE)

Operating Expenses 9,686,366 19575

(3) State Fish Hatcheries

Personal Services 4,424,522 19595
(93.6 FTE)

Operating Expenses 3,523,803 19625

(4) Regional Operations

Personal Services 15,884,607 19645
(289.7 FTE)

Operating Expenses 4,743,690 19665

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) Information and Education							
Personal Services	2,264,949	19685					
	(36.5 FTE)						
Operating Expenses	2,320,413	19705					
(6) Law Enforcement							
Personal Services	792,905	19735					
	(10.3 FTE)						
Operating Expenses	185,635	19755					
(7) Information Technology							
Personal Services	1,386,109	19775					
	(18.0 FTE)						
Operating Expenses	1,235,174	19795					
(8) Engineering							
Personal Services	1,647,313	19805					
	(21.3 FTE)						
Operating Expenses	157,754	19815					
(9) Support Services							
Personal Services	2,875,167	19825					
	(41.5 FTE)						
Operating Expenses	2,020,398	19835					
	DCA 71,329,820					61,605,706 ^a	9,724,114

^a Of this amount, \$52,332,706 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$8,060,000 shall be from the Great Outdoors Colorado Board and is shown for information purposes only, \$550,000 shall be from subscription revenues from Colorado Outdoors Magazine, \$500,000 shall be from voluntary contributions to the Nongame and Endangered Wildlife Cash Fund pursuant to Section 39-22-702 and 703, C.R.S., \$150,000 shall be from cash grants and donations, \$5,000 shall be from the Federal Aid Projects Income Fund, \$5,000 shall be from the public education donation revenues, and \$3,000 shall be from the Search and Rescue Fund established pursuant to Section 33-1-112.5 (1), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Special Purpose <i>PMG</i>						
Wildlife Commission						
Discretionary Fund	250,000 19840					
Game Damage Claims and Prevention	1,050,000 19842					
Special License Fund Projects	20,430 19843					
State Trust Land and Property Leases	889,964 19844					
Instream Flow Program	296,027 19847					
Habitat Partnership Program	1,800,004 19848					
Indirect Cost Assessment	3,404,397 19850					
<i>DCI</i>	7,710,822				7,188,802 ^a	522,020

^a Of this amount, \$5,368,368 shall be from the Wildlife Cash Fund established pursuant to Section 33-1-112 (1), C.R.S., \$1,800,004 shall be from the Habitat Partnership Cash Fund pursuant to Section 33-1-112 (8) (a), C.R.S., \$15,430 shall be from the raffle and auction of big game licenses pursuant to Section 33-4-116.5, C.R.S., and \$5,000 shall be from the Waterfowl Stamp Fund pursuant to Section 33-4-102.5, C.R.S.

79,040,642 *PMP*

TOTALS PART XIV

(NATURAL RESOURCES)^{2,3}	<u>\$167,924,543</u>	<u>\$21,623,217</u>	<u> </u>	<u>\$36,559,993^a</u>	<u>\$93,148,085^b</u>	<u>\$16,593,248</u>
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^a This amount includes \$6,639,366 from the Operational Account of the Severance Tax Trust Fund established pursuant to Section 39-29-109 (1) (a) (II), C.R.S., including \$617,536 in the Executive Director's Office which is shown as being from various sources of cash funds, and \$3,687,784 which contains a (T) notation.

^b Of this amount, \$3,276,190 contains a (T) notation.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/25/03 1:26P.

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

142 Department of Natural Resources, Minerals and Geology, Inactive Mines, Mine Site Reclamation -- It is the intent of the General Assembly that these funds shall remain available until completion of the project or the close of FY 2004-05, whichever comes first. At project completion or the end of the three-year period, any unexpended balances shall revert to the Operation Account of the Severance Tax Trust Fund from which they were appropriated.

~~143 Department of Natural Resources, Oil and Gas Conservation Commission, Accelerated Drilling -- It is the intent of the General Assembly that this line item continue to exist as long as the workload continues and revenue is available to fund these activities. If workloads decrease or revenues are insufficient, this line item and the associated FTE shall be eliminated. The Oil and Gas Conservation Commission should continue to provide in the annual budget request document an annual justification for the continuation of this line item because of continuing or increasing workloads. It is the intent of the General Assembly that this line item not be merged with any other line item within the Oil and Gas Conservation Commission budget.~~ BO 4/25/03 1:26P.

~~144 Department of Natural Resources, State Board of Land Commissioners -- The FY 2003-04 appropriation refinancees the State Board of Land Commissioners administrative costs, which allows additional dollars to flow into the State Income Fund for school finance in FY 2003-04. It is the intent of the General Assembly that the refinancing methodology of the State Board of Land Commissioners be reviewed to determine the appropriateness of this continued financing methodology in FY 2004-05. The Department is requested to include an analysis in its November 1 budget submission detailing the programmatic and fiscal impact of this refinancing and the viability of continuing this methodology in FY 2004-05.~~ BO 4/25/03 1:26P.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
145	Department of Natural Resources, Parks and Outdoor Recreation, Division of Wildlife	It is the intent of the General Assembly that the Division of Wildlife and the Division of Parks and Outdoor Recreation align their processes for requesting grants from the Great Outdoors Colorado (GOCO) Board with the process of requesting appropriations from the General Assembly. Such alignment should include the process for requesting both base funding and Legacy funding from the GOCO Board. Further, the two divisions are requested to include their requests for funding from the GOCO Board with the Department's annual budget request. The two divisions are also requested to submit their FY 2004-05 budget requests to the GOCO Board by October 1, 2003, so that they may be approved no later than December 1, 2003. Finally, the two divisions are requested to submit budget amendments by the normal January deadlines to reflect any changes from the GOCO Board requests, as contained in the Department's annual budget requests, and the actual amounts awarded by the GOCO Board.				
146	Department of Natural Resources, Parks and Outdoor Recreation -- The Department is requested to provide a report to the Joint Budget Committee detailing the level and type of revenues received by the Parks and Outdoor Recreation Cash Fund. The report is requested to include information on visitation and revenues for FY 2001-02, FY 2002-03, and FY 2003-04 by individual park and in total, and to include recommendations for opportunities to increase visitation. The report is also requested to include an analysis of the level of self-sufficiency of each park and program, as well as, plans for the future. The report is requested to be provided to the Joint Budget Committee by no later than November 1, 2003.					
147	Department of Natural Resources, Parks and Outdoor Recreation, New State Parks -- The Department is requested to provide biannual reports on the status of and activities in each new state park for which appropriations are made. Information should include, but not be limited to status on acquisition date, projected development milestones and time line, and any changes in personal services, operating expenses, utilities, seasonal work program, and centrally appropriations needs from the original appropriation. This information should be provided on or before July 1 and January 1 of each year.					
148	Department of Natural Resources, Parks and Outdoor Recreation, Great Outdoors Colorado Board Grants -- These funds are anticipated from the Great Outdoors Colorado Board, and while these funds are not subject to appropriation by the Legislature pursuant to Article XXVII, Section 5, of the Colorado Constitution, they are shown here for informational purposes. The General Assembly accepts no obligation to continue funding these FTE and programs if Great Outdoors Colorado funds are no longer available.					
149	Department of Natural Resources, Water Resources Division, Personal Services	It is the intent of the General Assembly that 2.0 FTE authorized to eliminate the backlog in final permitting be eliminated at the end of FY 2006-07.				
150	Department of Natural Resources, Division of Wildlife	Great Outdoors Colorado Board grants are shown for informational purposes only. Funds from the Great Outdoors Colorado Board are not subject to appropriation by the Legislature pursuant to Article XXVII, Section 5, of the Colorado				

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~Constitution. However, the General Assembly accepts no obligation to continue funding these FTE and programs if Great Outdoors Colorado funds are no longer available. The General Assembly retains authority to determine appropriations from the Wildlife Cash Fund, other State funds, and state-funded FTE used to match projects receiving funding from Great Outdoors Colorado.~~

BO 4/29/03 1:27P.

~~151 Department of Natural Resources, Division of Wildlife. The General Assembly requests that the Division of Wildlife submit a zero-based budget as part of its FY 2004-05 budget request. The zero-based budget is requested to be submitted by November 1, 2003, and is requested to prioritize the work packages contained in the Division's Long Range Plan.~~

BO 4/29/03 1:27P.